

## **FISCAL NOTE**

### **HB 2913 - SB 3570**

March 24, 2006

**SUMMARY OF BILL:** Requires the Commissioner of Finance and Administration, the Commissioner of Health and the Traumatic Brain Injury Advisory Council to develop and establish a federal waiver program to serve persons with traumatic brain injuries.

#### **ESTIMATED FISCAL IMPACT:**

**Increase State Expenditures - \$1,037,000 Recurring**  
**\$57,000 FY 06-07**  
**\$4,112,000 FY 07-08**

**Other Fiscal Impact – Increase Federal Expenditures –**  
**\$1,037,000 Recurring**  
**\$57,000 FY 06-07**  
**\$7,228,000 FY 07-08**

**Other Fiscal Impact – The bill requires a 100 participant increase each year from FY 2009 through FY 2014, but provides the General Assembly with the authority to set the amount for each participant per month. The increase in expenditures for FY 08-09 through FY 13-14 is undeterminable.**

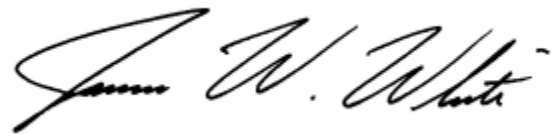
#### Assumptions:

- The Bureau of TennCare will require an administrative services assistant position, a managed care manager position and an information systems analyst position. The additional positions will result in an increase in recurring expenditures of \$173,257 and one-time expenditures of \$14,100. Fifty percent of such amounts will be federal funds (\$86,628 recurring and \$7,050 one-time).
- The Bureau estimates that there will be an increase in one-time expenditures of \$100,000 (\$50,000 state funds and \$50,000 federal funds) to modify the existing computer system.
- There will be \$1,900,000 (\$950,000 state funds and \$950,000 federal funds) in recurring contract administration expenditures.

- The Department of Health will contract with TennCare to provide the services and receive the federal matching funds. There will be an increase to expenditures in FY 07-08 of \$11,340,000 (\$4,112,451 in state funds and \$7,227,549 in federal funds) for 300 participants at a cost of \$3,150 per month per participant.
- The Bureau of TennCare currently contracts with the Department of Human Services to determine eligibility for the TennCare Medicaid program. Any increase to workload will be minimal and can be absorbed within existing resources.

**CERTIFICATION:**

This is to duly certify that the information contained herein is true and correct to the best of my knowledge.

A handwritten signature in black ink, reading "James W. White". The signature is fluid and cursive, with the first name "James" and last name "White" clearly legible.

James W. White, Executive Director